

3600 Department of Fish and Game

The mission of the Department of Fish and Game is to manage California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public. This includes habitat protection and maintenance in a sufficient amount and quality to ensure the survival of all species and natural communities. The Department is also responsible for the diversified use of fish and wildlife including recreational, commercial, scientific and educational uses.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Fish and Game's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
20 Biodiversity Conservation Program	651.0	782.5	836.3	\$113,993	\$302,776	\$240,392
25 Hunting, Fishing and Public Use	417.5	506.3	504.9	36,447	55,413	57,979
30 Management of Department Lands	333.8	390.9	408.8	41,843	65,832	56,259
40 Enforcement	317.9	337.8	338.4	43,666	52,866	55,336
50 Spill Prevention and Response	208.9	225.6	234.2	31,882	32,799	34,137
70.01 Administration	357.9	353.4	364.8	33,679	46,521	40,677
70.02 Distributed Administration	<u>-357.9</u>	<u>-353.4</u>	<u>-364.8</u>	<u>-33,679</u>	<u>-46,521</u>	<u>-40,677</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,929.1	2,243.1	2,322.6	\$267,831	\$509,686	\$444,103
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$39,128	\$133,062	\$78,565
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				1,103	990	741
0140 California Environmental License Plate Fund				15,773	16,237	16,710
0200 Fish and Game Preservation Fund				87,385	57,765	85,865
0207 Fish and Wildlife Pollution Account				2,526	2,744	2,629
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund				70	226	236
0212 Marine Invasive Species Control Fund				1,197	1,257	1,299
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				2,218	2,683	2,874
0320 Oil Spill Prevention and Administration Fund				24,477	24,233	25,469
0321 Oil Spill Response Trust Fund				478	-	-
0322 Environmental Enhancement Fund				73	339	331
0384 The Salmon and Steelhead Trout Restoration Account				6,210	-	-
0404 Central Valley Project Improvement Subaccount				6	55	56
0516 Harbors and Watercraft Revolving Fund				-	5	5
0546 Bay-Delta Ecosystem Restoration Account				-	16,650	-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund				-200	-200	-200
0890 Federal Trust Fund				47,300	57,139	57,701
0942 Special Deposit Fund				-	610	1,435
0995 Reimbursements				14,088	65,350	69,120
3103 Hatchery and Inland Fisheries Fund				-	17,039	15,214
3104 Coastal Wetlands Account				-	-5,000	136
6010 Yuba Feather Flood Protection Subaccount				11,543	-	7,445
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount				-	751	2,126
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				13,525	115,107	7,046
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	66,582
8018 Salton Sea Restoration Fund				<u>931</u>	<u>2,644</u>	<u>2,718</u>
TOTALS, EXPENDITURES, ALL FUNDS				\$267,831	\$509,686	\$444,103

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XB.

PROGRAM AUTHORITY

20-Biodiversity Conservation Program:

Fish and Game Code Sections 200, 400, 700-715, 1000, 1002, 1301, 1385-1391, 1400-1431, 1600-1603, 1700, 1750-1772, 1775-1796, 1801-1802, 1900-1913, 1925, 1930-1933, 2003.5, 2050-2116, 2600-2651, 2700-2729, 2760-2765, 2780-2799.6, 2800-2835, 3503, 3503.5, 3511, 3513, 3855, 4700, 4900-4901, 5050, 5515, 5520-5522, 5980-6028, 6100, 6900-6924, 7050, 7360-7363, and 13014.

25-Hunting, Fishing, and Public Use:

Fish and Game Code Sections 203, 207-208, 331-332, 355-357, 450-460, 1050, 1054.8, 1170-1175, 1200-1206, 1570-1572, 1801-1802, 3000, 3003.1, 3270, 3400-3409, 3450-3453, 3460-3467, 3500-3516, 3682-3686, 3950-3951, 3960, 4000-4004, 4181-4181.5, 4370, 4650-4657, 4750-4763, 4800-4809, 4900-4904, 6300-6306, 6400-6403, 6440-6460, 6850-6896, 6900-6924, 7360-7363, 7370, 7380-7381, 7850, 8430-8437.1, 8460-8492, 9004, 10000-10005, 13007, and 15000-15703.

30-Management of Department Lands and Facilities:

Fish and Game Code Sections 1525-1528, 1530, 1580-1584, and 13007.

40-Conservation Education and Enforcement:

Fish and Game Code Sections 850-858, 1000, 1005, 1006, 1700, 1755, 1776, 1800, 1900, 1911, 1931, 2119, 2123, 2701, 2853, 3049-3055.1, and 7702.

50-Spill Prevention and Response:

Fish and Game Code Sections 1008, 1600, 5650-5656, 12015-12017, and 13010-13013.

MAJOR PROGRAM CHANGES

- CALFED Bay Delta Ecosystem Restoration Program - The Budget includes \$47 million from Proposition 84 funds to continue activities to protect the water quality in the Bay Delta region.
- Anadromous Fish Management - The Budget includes 14.5 positions and funding of \$11.5 million from Proposition 84 funds for Coastal Salmonid Monitoring Plan implementation, Coho Recovery Plan implementation, Coastal Steelhead and Chinook Recovery, and the Steelhead Report Card Program.
- Yuba Feather River Flood Control - The Budget includes \$7.4 million from the Yuba Feather Flood Protection Subaccount to continue environmental mitigation, restoration, and enhancement measures for the Yuba Feather River Flood Control Project, which provides flood protection for over 25,000 residences.
- Lower Colorado River Multi-Species Habitat Conservation Plan - The Budget includes \$6.8 million from Proposition 84 funds for the acquisition of lands for natural resource protection and public access to natural resources, consistent with the purpose of the Lower Colorado River Multi-Species Habitat Conservation Plan.
- Environmental Review Program - The Budget includes 34 positions and funding of \$4.5 million from the Fish and Game Preservation Fund for the California Environmental Quality Act (CEQA) Review Program. Chapter 667, Statutes of 2006, increased the fees collected by Fish and Game for CEQA reviews by an estimated \$4.5 million.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation	\$2,725	\$6,002	-	\$5,056	\$3,071	-
• Price Increase	-	-	-	455	4,328	-
• Salmon Permit Fee Waiver	311	-	-	282	-	-
• Retirement	229	856	-	229	856	-
• Removal of Less Funding Provided by the General Fund to the Coastal Wetlands Fund	-	-	-	-	5,000	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• ProRata Cost Recoveries	-	-	-	-	2,280	-
• Full Cost for 2006-07 San Joaquin BCP	-	-	-	-	1,375	-
• Sea Otters and Non-Point Source Pollution (AB 2485)	-	-	-	-	125	-
• Carryover of 2004 Prop 50 Appropriation	-	48,963	-	-	-	-
• CALFED Ecosystem Restoration Program Reappropriation	-	16,650	-	-	-	-
• Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 Reappropriation	-	59,203	-	-	-	-
• AB 7 Legislative Adjustment for Heritage and Wild Trout	-	-	-	-	-	-
• Carryover of 2004 Funding for Mosquito Abatement	750	-	-	-	-	-
• Carryover of 2005 Funding for a Comprehensive Conservation Plan for the Development of UC Merced	2,637	-	-	-	-	-
• Removal of Capital Outlay Funding from the Hatchery and Inland Fisheries Fund Support Appropriation	-	-	-	-	-2,172	-
• Removal of One-Time Funding for Various BCPs	-	-	-	-	-2,560	-
• Miscellaneous Baseline Adjustments	-50	-386	-	-264	-590	-
• Removal of One-Time General Fund Transfer to the Coastal Wetlands Fund	-	-	-	-5,000	-	-
• Removal of One-Time Funding for Emergency Work for Levee Repairs for Habitat and Ecological Reserves	-	-	-	-8,800	-	-
• Removal of One-Time Funding for Public Trust Nongame Fish and Wildlife Activities	-	-	-	-10,000	-	-
• Removal of One-Time Funding for Salmon and Steelhead Trout Restoration Program	-	-	-	-10,000	-	-
• Removal of One-Time Funding to Balance the Fish and Game Preservation Fund	-	-19,852	-	-19,852	-	-
Totals, Baseline Adjustments	\$6,602	\$111,436	-	-\$47,894	\$11,713	-
Policy Adjustment Descriptions						
• CALFED Ecosystem Restoration Program Implementation - Prop 84	\$-	\$-	-	\$-	\$47,240	-
• Anadromous Fish Management - Prop 84	-	-	-	-	11,454	14.5
• Yuba Feather River Flood Control - Prop 13	-	-	-	-	7,445	-
• Lower Colorado River Multi-Species Habitat Conservation Plan - Prop 84	-	-	-	-	6,755	-
• Environmental Review Program	-	-	-	-	4,534	32.3
• Automated License Data System	-	-	-	-	3,394	-1.9
• Lands Management	-	-	-	-	2,850	20.6
• CALFED Ecosystem Restoration Program; Central Valley HCP/NCCP Development - Prop 84	-	-	-	-	1,731	-
• San Joaquin River Restoration Implementation - Prop 84	-	-	-	-	1,185	8.7
• OSPR Drills and Exercises Program	-	-	-	-	843	6.6
• OSPR Scientific Readiness and Prevention Improvement	-	-	-	-	415	1.9
• Newhall Ranch Environmental Impact Report	-	-	-	-	395	1.9
• Laboratory Capacity Increase for Pelagic Organism Decline Investigations	-	-	-	-	185	2.8

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3600 Department of Fish and Game - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Coastal Wetlands Management	-	-	-	-	136	0.9
• CalTIP Authority Augmentation	-	-	-	-	75	-
• San Francisco Public Utilities Commission Position	-	-	-	-	-	0.9
• Salton Sea Restoration Program - Prop 84	-	-	-	-	-	-
• Reimbursement Authority for Military Facility Cleanup	-	-	-	-	-	-
• Administration Augmentation	-	-	-	-	-	11.4
• OSPR - Inland Oil Position Re-Direction	-	-	-	-	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$88,637	100.6
TOTALS, BUDGET ADJUSTMENTS	\$6,602	\$111,436	-	-\$47,894	\$100,350	100.6

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3600 Department of Fish and Game - Continued**0200 Fish and Game Preservation Fund--Non-Dedicated**

	PY	CY	BY
BEGINNING BALANCE	-\$13,908	-\$9,592	\$8,486
Prior year adjustments	-1,766	-	-
Adjusted Beginning Balance	<u>-\$15,674</u>	<u>-\$9,592</u>	<u>\$8,486</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	\$1,375	\$1,572	\$1,572
121500 General fish and game license/tags and permits	75,287	58,946	62,667
125300 Application Processing Fees	-	1	1
125600 Other regulatory fees (Environmental Review)	3,116	2,780	2,780
125700 Other regulatory licenses and permits (Streambed Alteration)	22	451	451
131000 Fish and game violation fines	434	535	535
131100 Penalty assessments on Fish and Game fines	-	14	14
141200 Sales of documents	7	14	14
142500 Miscellaneous services to the public	-	1	1
150200 Income from pooled money investments	-56	-	-
152200 Rentals of state property	509	422	422
152300 Miscellaneous revenue from use of property and money	1	3	3
161000 Escheat of unclaimed checks and warrants	6	24	24
161400 Miscellaneous revenue	508	399	399
161900 Other revenue-cost recoveries	-	17	17
163000 Settlements/Judgements (Not Anti-Trust)	-	2	2
164300 Penalty assessments	12	15	15
Transfers from Other Funds:			
F00213 Loan repayment from Native Species Conservation and Enhancement Account, per Chapter 1539, Statutes of 1988	46	-	-
F00219 From Lifetime License Trust Account, Fish and Game Preservation Fund	-	13	13
Totals Revenues, Transfers and Other Adjustments	<u>\$81,267</u>	<u>\$65,209</u>	<u>\$68,930</u>
Total Resources	<u>\$65,593</u>	<u>\$55,617</u>	<u>\$77,416</u>

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3600 Department of Fish and Game - Continued**0200 Fish and Game Preservation Fund--Non-Dedicated**

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:

0840 State Controller (State Operations)	\$53	\$93	\$91
1730 Franchise Tax Board (State Operations)	10	13	13
1760 Department of General Services (Capital Outlay)	-	-	188
3600 Department of Fish and Game:			
State Operations	74,760	59,527	66,682
Capital Outlay	370	-	60
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	9	-	-

Expenditure Adjustments

3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-17	-18	-18
Less funding provided by the General Fund (State Operations)	-	-12,173	-
Less funding provided by the General Fund (State Operations)	-	-311	-

Total Expenditures and Expenditure Adjustments	<u>\$75,185</u>	<u>\$47,131</u>	<u>\$67,016</u>
FUND BALANCE	<u><u>-\$9,592</u></u>	<u><u>\$8,486</u></u>	<u><u>\$10,400</u></u>

3600 Department of Fish and Game - Continued**0200 - Fish and Game Preservation Fund--Dedicated**

	PY	CY	BY
BEGINNING BALANCE	\$18,047	\$20,730	\$24,854
Prior year adjustments	593	-	-
Adjusted Beginning Balance	<u>\$18,640</u>	<u>\$20,730</u>	<u>\$24,854</u>
REVENUES AND TRANSFERS			
Revenues:			
120200 General fish and game taxes	\$25	\$-	\$-
121500 General Fish and Game License tags/permits	9,797	10,276	10,607
121600 Duck Stamp	91	-	-
125700 Other regulatory licenses and permits (Streambed Alteration)	3,104	3,300	3,300
131000 Fish and Game Violation Fines	22	-	-
131100 Penalty assessments on fish and game fines	541	611	656
131300 Additional assessments on fish and game fines (Secret Witness Program)	65	77	77
150200 Income from pooled money investments	489	-	-
161400 Miscellaneous revenue	578	600	600
161900 Other revenue-cost recoveries	20	-	-
Total Revenues, Transfers and Adjustments	<u>\$14,732</u>	<u>\$14,864</u>	<u>\$15,240</u>
Total Resources	<u>\$33,372</u>	<u>\$35,594</u>	<u>\$40,094</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	\$12,642	\$18,419	\$19,201
Expenditure Adjustments:			
Less funding provided by the General Fund (State Operations)	-	-7,679	-
Totals Expenditures and Expenditure Adjustment	<u>\$12,642</u>	<u>\$10,740</u>	<u>\$19,201</u>
FUND BALANCE	<u>\$20,730</u>	<u>\$24,854</u>	<u>\$20,893</u>

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

20 BIODIVERSITY CONSERVATION PROGRAM

This program encourages the preservation, conservation, maintenance, and restoration of wildlife resources, including the Ecosystem Restoration Program, under the jurisdiction and influence of the state. Activities involve the conservation, protection and management of fish, wildlife, native plants, and habitat to ensure maintenance of biologically sustainable populations of those species.

25 HUNTING, FISHING, AND PUBLIC USE PROGRAM

This program facilitates diverse and sustainable hunting, fishing (recreational and commercial), trapping, and other public uses and associated economic benefits to the state. Activities include collection and assessment of information on the distribution and abundance of game fish and wildlife to determine the need for regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations.

30 MANAGEMENT OF DEPARTMENT LANDS AND FACILITIES PROGRAM

This program manages Department-owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, fish and wildlife laboratories, and public access areas, to contribute to the conservation, protection, and management of fish and wildlife.

40 CONSERVATION EDUCATION AND ENFORCEMENT PROGRAM

This program serves the public through hunter education and other conservation education programs, and promotes compliance with laws and regulations protecting fish and wildlife resources, habitats and public safety.

50 SPILL PREVENTION AND RESPONSE PROGRAM

This program prevents damage, minimizes environmental impacts, restores, and rehabilitates California's fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in marine waters and inland habitats.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS				
20	BIODIVERSITY CONSERVATION PROGRAM			
	State Operations:			
0001	General Fund	\$27,811	\$74,340	\$43,667
0140	California Environmental License Plate Fund	9,301	9,462	9,712
0200	Fish and Game Preservation Fund	13,432	3,069	17,643
0384	The Salmon and Steelhead Trout Restoration Account	6,210	-	-
0404	Central Valley Water Project Improvement Subaccount	6	55	56
0516	Harbors and Watercraft Revolving Fund	-	5	5
0546	Bay-Delta Ecosystem Restoration Account	-	16,650	-
0890	Federal Trust Fund	25,072	27,747	28,451
0942	Special Deposit Fund	-	610	733
0995	Reimbursements	5,603	51,760	53,632
6010	Yuba Feather Flood Protection Subaccount	11,543	-	7,445
6027	Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	751	2,126
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	13,525	115,107	7,046
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	66,582
8018	Salton Sea Restoration Fund	931	2,644	2,718
	Totals, State Operations	\$113,434	\$302,200	\$239,816
	Local Assistance:			
0001	General Fund	\$559	\$576	\$576
	Totals, Local Assistance	\$559	\$576	\$576

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
ELEMENT REQUIREMENTS			
20.10 Multi-Species and Habitat Conservation Planning	\$61,067	\$231,268	\$178,770
State Operations:			
0001 General Fund	19,990	36,402	28,879
0140 California Environmental License Plate Fund	7,636	8,337	8,508
0200 Fish and Game Preservation Fund	9,933	593	12,964
0546 Bay-Delta Ecosystem Restoration Account	-	16,650	-
0890 Federal Trust Fund	5,993	7,187	7,162
0942 Special Deposit Fund	-	610	610
0995 Reimbursements	3,008	43,987	44,565
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	13,525	115,107	7,046
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	66,582
8018 Salton Sea Restoration Fund	423	1,819	1,878
Local Assistance:			
0001 General Fund	559	576	576
20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$52,926	\$71,508	\$61,622
State Operations:			
0001 General Fund	7,821	37,938	14,788
0140 California Environmental License Plate Fund	1,665	1,125	1,204
0200 Fish and Game Preservation Fund	3,499	2,476	4,679
0384 The Salmon and Steelhead Trout Restoration Account	6,210	-	-
0404 Central Valley Project Improvement Subaccount	6	55	56
0516 Harbors and Watercraft Revolving Fund	-	5	5
0890 Federal Trust Fund	19,079	20,560	21,289
0942 Special Deposit Fund	-	-	123
0995 Reimbursements	2,595	7,773	9,067
6010 Yuba Feather Flood Protection Subaccount	11,543	-	7,445
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount	-	751	2,126
8018 Salton Sea Restoration Fund	508	825	840
PROGRAM REQUIREMENTS			
25 HUNTING, FISHING AND PUBLIC USE			
State Operations:			
0001 General Fund	\$1,808	\$11,825	\$8,845
0140 California Environmental License Plate Fund	290	740	755
0200 Fish and Game Preservation Fund	25,880	28,128	33,634
0890 Federal Trust Fund	7,969	12,398	12,332
0995 Reimbursements	500	2,322	2,378
3103 Hatchery and Inland Fisheries Fund	-	-	35
Totals, State Operations	\$36,447	\$55,413	\$57,979
ELEMENT REQUIREMENTS			
25.10 Hunting, Fishing, and Public Use Regulations	\$18,646	\$27,548	\$28,499
State Operations:			
0001 General Fund	1,217	9,025	6,217
0140 California Environmental License Plate Fund	210	173	184
0200 Fish and Game Preservation Fund	12,860	11,826	15,596

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3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
0890 Federal Trust Fund	4,359	5,774	5,728
0995 Reimbursements	-	750	774
25.20 Commercial Fisheries Management (Marine and Inland)	\$10,181	\$13,395	\$14,490
State Operations:			
0001 General Fund	200	2,086	2,011
0200 Fish and Game Preservation Fund	9,352	10,753	11,894
0890 Federal Trust Fund	298	410	405
0995 Reimbursements	331	146	145
3103 Hatchery and Inland Fisheries Fund	-	-	35
25.30 Providing Hunting and Fishing Opportunities-Non-Departmental Lands and Waters	\$7,620	\$11,312	\$11,828
State Operations:			
0001 General Fund	391	391	294
0140 California Environmental License Plate Fund	80	116	120
0200 Fish and Game Preservation Fund	3,668	5,314	5,904
0890 Federal Trust Fund	3,312	4,272	4,258
0995 Reimbursements	169	1,219	1,252
25.40 Communications, Education, and Outreach	\$-	\$3,158	\$3,162
State Operations:			
0001 General Fund	-	323	323
0140 California Environmental License Plate Fund	-	451	451
0200 Fish and Game Preservation Fund	-	235	240
0890 Federal Trust Fund	-	1,942	1,941
0995 Reimbursements	-	207	207
PROGRAM REQUIREMENTS			
30 MANAGEMENT OF DEPARTMENT LANDS			
State Operations:			
0001 General Fund	\$2,264	\$28,285	\$10,825
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,103	990	741
0140 California Environmental License Plate Fund	2,109	2,153	2,201
0200 Fish and Game Preservation Fund	18,621	-	2,653
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	70	226	236
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,218	2,683	2,874
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-200	-200
0890 Federal Trust Fund	11,650	13,762	13,681
0942 Special Deposit Fund	-	-	702
0995 Reimbursements	4,008	5,894	7,231
3103 Hatchery and Inland Fisheries Fund	-	17,039	15,179
3104 Coastal Wetlands Account	-	-5,000	136
Totals, State Operations	\$41,843	\$65,832	\$56,259
ELEMENT REQUIREMENTS			
30.10 Lands	\$18,623	\$29,252	\$19,735
State Operations:			
0001 General Fund	1,717	18,628	1,089

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3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	1,103	990	741
0140 California Environmental License Plate Fund	1,991	2,061	2,107
0200 Fish and Game Preservation Fund	4,863	-	1,045
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund	70	226	236
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	2,218	2,683	2,874
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund	-200	-200	-200
0890 Federal Trust Fund	5,794	6,948	6,924
0942 Special Deposit Fund	-	-	702
0995 Reimbursements	1,067	2,916	4,081
3104 Coastal Wetlands Account	-	-5,000	136
30.20 Hatcheries and Fish Planting Facilities	\$22,260	\$36,492	\$35,434
State Operations:			
0001 General Fund	546	9,636	9,712
0140 California Environmental License Plate Fund	-	25	24
0200 Fish and Game Preservation Fund	13,126	-	797
0890 Federal Trust Fund	5,647	6,814	6,757
0995 Reimbursements	2,941	2,978	2,965
3103 Hatchery and Inland Fisheries Fund	-	17,039	15,179
30.30 Wildlife Laboratories	\$960	\$88	\$1,090
State Operations:			
0001 General Fund	1	21	24
0140 California Environmental License Plate Fund	118	67	70
0200 Fish and Game Preservation Fund	632	-	811
0890 Federal Trust Fund	209	-	-
0995 Reimbursements	-	-	185
PROGRAM REQUIREMENTS			
40 ENFORCEMENT			
State Operations:			
0001 General Fund	\$6,581	\$18,036	\$14,652
0140 California Environmental License Plate Fund	4,073	3,882	4,042
0200 Fish and Game Preservation Fund	29,452	26,568	31,935
0890 Federal Trust Fund	2,595	2,705	2,705
0995 Reimbursements	965	1,675	2,002
Totals, State Operations	\$43,666	\$52,866	\$55,336
ELEMENT REQUIREMENTS			
40.10 Conservation Education	\$3,148	\$1,091	\$1,229
State Operations:			
0001 General Fund	143	89	194
0140 California Environmental License Plate Fund	697	17	27
0200 Fish and Game Preservation Fund	108	-	24
0890 Federal Trust Fund	2,081	985	978
0995 Reimbursements	119	-	6
40.20 Enforcement and Public Safety	\$40,518	\$51,775	\$54,107
State Operations:			
0001 General Fund	6,438	17,947	14,458

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
0140 California Environmental License Plate Fund	3,376	3,865	4,015
0200 Fish and Game Preservation Fund	29,344	26,568	31,911
0890 Federal Trust Fund	514	1,720	1,727
0995 Reimbursements	846	1,675	1,996
PROGRAM REQUIREMENTS			
50 SPILL PREVENTION AND RESPONSE			
State Operations:			
0001 General Fund	\$105	\$-	\$-
0207 Fish and Wildlife Pollution Account	2,526	2,709	2,594
0212 Marine Invasive Species Control Fund	1,197	1,257	1,299
0320 Oil Spill Prevention and Administration Fund	23,593	23,281	24,517
0321 Oil Spill Response Trust Fund	478	-	-
0322 Environmental Enhancement Fund	73	339	331
0890 Federal Trust Fund	14	527	532
0995 Reimbursements	3,012	3,699	3,877
Totals, State Operations	\$30,998	\$31,812	\$33,150
Local Assistance:			
0207 Fish and Wildlife Pollution Account	\$-	\$35	\$35
0320 Oil Spill Prevention and Administration Fund	884	952	952
Totals, Local Assistance	\$884	\$987	\$987
ELEMENT REQUIREMENTS			
50.10 Prevention	\$4,627	\$2,444	\$2,574
State Operations:			
0207 Fish and Wildlife Pollution Account	163	319	273
0320 Oil Spill Prevention and Administration Fund	4,464	2,125	2,301
50.20 Readiness	\$17,344	\$18,891	\$19,738
State Operations:			
0001 General Fund	105	-	-
0207 Fish and Wildlife Pollution Account	1,607	2,159	2,067
0212 Marine Invasive Species Control Fund	36	-	-
0320 Oil Spill Prevention and Administration Fund	12,204	12,007	12,911
0322 Environmental Enhancement Fund	73	131	118
0890 Federal Trust Fund	14	481	486
0995 Reimbursements	2,421	3,126	3,169
Local Assistance:			
0207 Fish and Wildlife Pollution Account	-	35	35
0320 Oil Spill Prevention and Administration Fund	884	952	952
50.30 Response	\$1,234	\$232	\$255
State Operations:			
0207 Fish and Wildlife Pollution Account	756	231	254
0320 Oil Spill Prevention and Administration Fund	-	1	1
0321 Oil Spill Response Trust Fund	478	-	-
50.40 Restoration and Remediation	\$1,752	\$3,032	\$3,208
State Operations:			
0212 Marine Invasive Species Control Fund	1,161	1,257	1,299
0320 Oil Spill Prevention and Administration Fund	-	975	970
0322 Environmental Enhancement Fund	-	208	213
0890 Federal Trust Fund	-	46	46
0995 Reimbursements	591	546	680

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
50.50 Administrative Support	\$6,925	\$8,200	\$8,362
State Operations:			
0320 Oil Spill Prevention and Administration Fund	6,925	8,173	8,334
0995 Reimbursements	-	27	28
TOTALS, EXPENDITURES			
State Operations	266,388	508,123	442,540
Local Assistance	1,443	1,563	1,563
Totals, Expenditures	\$267,831	\$509,686	\$444,103

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Schedule 7A)	1,929.1	2,404.0	2,400.0	\$105,140	\$123,181	\$124,151
Total Adjustments	-	17.0	105.5	-	6,500	11,537
Estimated Salary Savings	-	-177.9	-182.9	-	-5,426	-7,404
Net Totals, Salaries and Wages	1,929.1	2,243.1	2,322.6	\$105,140	\$124,255	\$128,284
Staff Benefits	-	-	-	38,056	44,805	46,718
Totals, Personal Services	1,929.1	2,243.1	2,322.6	\$143,196	\$169,060	\$175,002
OPERATING EXPENSES AND EQUIPMENT						
				\$120,138	\$337,408	\$265,883
SPECIAL ITEMS OF EXPENSE						
Loans, Transfers and Other Non-Expenditure Disbursements				\$3,054	\$1,655	\$1,655
Totals, Special Items of Expense				\$3,054	\$1,655	\$1,655
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$266,388	\$508,123	\$442,540
2 Local Assistance				Expenditures		
				2005-06*	2006-07*	2007-08*
Oil Spill Prevention and Response				\$884	\$987	\$987
Biodiversity Conservation				559	576	576
Lands-Mosquito Abatement				-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$1,443	\$1,563	\$1,563

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$38,431	-	-
Allocation for employee compensation	82	-	-
Adjustment per Section 3.60	-131	-	-
Transfer to Legislative Claims (9670)	-1	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$100,813	-
Allocation for employee compensation	-	2,726	-
Adjustment per Section 3.60	-	229	-
Adjustment per Section 4.75 Statewide Surcharge	-	15	-
Transfer to Legislative Claims (9670)	-	-94	-
001 Budget Act appropriation	-	-	\$77,771

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
002 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	-	19,852	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	17	18	18
013 Budget Act appropriation (transfer the Coastal Wetlands Account)	-	5,000	-
Government Code Section 8690.6 (a)	-	311	-
Chapter 567, Statutes of 2005	2,637	-	-
Prior year balances available:			
Item 3600-001-0001, Budget Act of 2005 as reappropriated by 3600-491, Budget Act of 2006	-	29	-
Chapter 564, Budget Act of 2004	750	750	-
Chapter 567, Statutes of 2005	-	2,637	-
Chapter 777, Budget Act of 1998 (transfer to Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund)	200	200	200
Totals Available	\$41,985	\$132,486	\$77,989
Balance available in subsequent years	-3,416	-	-
TOTALS, EXPENDITURES	\$38,569	\$132,486	\$77,989
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,537	\$984	\$741
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-1	2	-
Totals Available	\$1,536	\$990	\$741
Unexpended balance, estimated savings	-433	-	-
TOTALS, EXPENDITURES	\$1,103	\$990	\$741
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,802	\$15,565	\$16,710
Allocation for employee compensation	32	591	-
Adjustment per Section 3.60	-61	79	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
TOTALS, EXPENDITURES	\$15,773	\$16,237	\$16,710
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 39, Statutes of 2005	\$95,919	-	-
Allocation for employee compensation	256	-	-
Adjustment per Section 3.60	-296	-	-
Transfer to Legislative Claims (9670)	-9	-	-
001 Budget Act appropriation	-	\$94,648	\$85,883
Allocation for employee compensation	-	2,735	-
Adjustment per Section 3.60	-	401	-
Adjustment per Section 4.75 Statewide Surcharge	-	14	-
Prior year balances available:			
Item 3600-001-0200, Budget Act of 2004 as reappropriated by Item 3600-491, Budget Act of 2005	3,277	-	-
Totals Available	\$99,147	\$97,798	\$85,883
Unexpended balance, estimated savings	-11,745	-19,852	-
TOTALS, EXPENDITURES	\$87,402	\$77,946	\$85,883
Less funding provided by the General Fund	-17	-18	-18
Less funding provided by the General Fund	-	-19,852	-
Less funding provided by the General Fund	-	-311	-
NET TOTALS, EXPENDITURES	\$87,385	\$57,765	\$85,865

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,577	\$2,586	\$2,594
Allocation for employee compensation	8	110	-
Adjustment per Section 3.60	-9	13	-
Fish and Game Code Section 12017	<u>728</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,304	\$2,709	\$2,594
Unexpended balance, estimated savings	<u>-778</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,526	\$2,709	\$2,594
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$220	\$225	\$236
Allocation for employee compensation	-	1	-
Totals Available	\$220	\$226	\$236
Unexpended balance, estimated savings	<u>-150</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$70	\$226	\$236
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,199	\$1,233	\$1,299
Allocation for employee compensation	-	21	-
Adjustment per Section 3.60	<u>-2</u>	<u>3</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,197	\$1,257	\$1,299
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,542	\$2,665	\$2,874
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	<u>-1</u>	<u>3</u>	<u>-</u>
Totals Available	\$2,541	\$2,683	\$2,874
Unexpended balance, estimated savings	<u>-323</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,218	\$2,683	\$2,874
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,503	\$22,279	\$24,517
Allocation for employee compensation	72	896	-
Allocation for contingencies or emergencies	2,100	-	-
Adjustment per Section 3.60	-74	103	-
Adjustment per Section 4.75 Statewide Surcharge	<u>-</u>	<u>3</u>	<u>-</u>
Totals Available	\$23,601	\$23,281	\$24,517
Unexpended balance, estimated savings	<u>-8</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$23,593	\$23,281	\$24,517
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	<u>\$478</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$478	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$381	\$338	\$331
Allocation for employee compensation	<u>-</u>	<u>1</u>	<u>-</u>
Totals Available	\$381	\$339	\$331

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-308	-	-
TOTALS, EXPENDITURES	\$73	\$339	\$331
0384 The Salmon and Steelhead Trout Restoration Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,000	-	-
Adjustment per Section 3.60	-3	-	-
Prior year balances available:			
Item 3600-001-0384, Budget Act of 2004 as reappropriated by Item 3600-491, Budget Act of 2005	6,500	-	-
Totals Available	\$10,497	\$-	\$-
Unexpended balance, estimated savings	-4,287	-	-
TOTALS, EXPENDITURES	\$6,210	\$-	\$-
0404 Central Valley Project Improvement Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$54	\$55	\$56
Totals Available	\$54	\$55	\$56
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$6	\$55	\$56
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
Harbors and Navigation Code Section 64(d)	-	\$5	\$5
TOTALS, EXPENDITURES	\$-	\$5	\$5
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Prior year balances available:			
Item 3870-001-0546, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2004 and 3600-490, Budget Act of 2006	-	\$14,697	-
Item 3870-001-0546, Budget Act of 2005 as reappropriated by Item 3600-490, Budget Act of 2006	-	1,953	-
TOTALS, EXPENDITURES	\$-	\$16,650	\$-
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by the General Fund	-\$200	-\$200	-\$200
NET TOTALS, EXPENDITURES	-\$200	-\$200	-\$200
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,656	\$56,218	\$57,701
Allocation for employee compensation	23	825	-
Adjustment per Section 3.60	-97	140	-
Adjustment per Section 4.75 Statewide Surcharge	-	-44	-
Budget Adjustment	-19,282	-	-
TOTALS, EXPENDITURES	\$47,300	\$57,139	\$57,701
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$608	\$1,435
Allocation for employee compensation	-	2	-
TOTALS, EXPENDITURES	\$-	\$610	\$1,435
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$14,088	\$65,350	\$69,120

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$17,039	\$15,214
Allocation for employee compensation	-	59	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Totals Available	\$-	\$17,100	\$15,214
Unexpended balance, estimated savings	-	-61	-
TOTALS, EXPENDITURES	\$-	\$17,039	\$15,214
3104 Coastal Wetlands Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$136
TOTALS, EXPENDITURES	\$-	\$-	\$136
Less funding provided the General Fund	-	-\$5,000	-
NET TOTALS, EXPENDITURES	\$-	-\$5,000	\$136
6010 Yuba Feather Flood Protection Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,555	-	\$7,445
Totals Available	\$11,555	\$-	\$7,445
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$11,543	\$-	\$7,445
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$750	\$2,126
Adjustment per Section 3.60	-	1	-
TOTALS, EXPENDITURES	\$-	\$751	\$2,126
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,245	\$6,769	\$7,046
Allocation for employee compensation	-	150	-
Adjustment per Section 3.60	-14	22	-
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2004, as reappropriated by 3600-490, Budget Act of 2005	61,530	48,963	-
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and 3600-490, Budget Act of 2006	-	57,610	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Act of 2006	-	1,593	-
Totals Available	\$65,761	\$115,107	\$7,046
Unexpended balance, estimated savings	-3,273	-	-
Balance available in subsequent years	-48,963	-	-
TOTALS, EXPENDITURES	\$13,525	\$115,107	\$7,046
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$66,582
TOTALS, EXPENDITURES	\$-	\$-	\$66,582
8018 Salton Sea Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,392	\$2,615	\$2,718
Allocation for employee compensation	-	23	-
Adjustment per Section 3.60	-5	6	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
1 STATE OPERATIONS			
Totals Available	\$2,387	\$2,644	\$2,718
Unexpended balance, estimated savings	-1,456	-	-
TOTALS, EXPENDITURES	<u>\$931</u>	<u>\$2,644</u>	<u>\$2,718</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$266,388	\$508,123	\$442,540
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$559	\$576	\$576
TOTALS, EXPENDITURES	<u>\$559</u>	<u>\$576</u>	<u>\$576</u>
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$34	\$35	\$35
Totals Available	\$34	\$35	\$35
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$35</u>	<u>\$35</u>
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$923	\$952	\$952
Totals Available	\$923	\$952	\$952
Unexpended balance, estimated savings	-39	-	-
TOTALS, EXPENDITURES	<u>\$884</u>	<u>\$952</u>	<u>\$952</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$1,443</u>	<u>\$1,563</u>	<u>\$1,563</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$267,831	\$509,686	\$444,103

FUND CONDITION STATEMENTS

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0200 Fish and Game Preservation Fund ^s			
BEGINNING BALANCE	\$3,688	\$11,138	\$33,340
Prior year adjustments	-722	-	-
Adjusted Beginning Balance	\$2,966	\$11,138	\$33,340
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120200 General Fish and Game Taxes	1,400	1,572	1,572
121500 General Fish and Game Lic Tags Permits	85,084	69,222	73,274
121600 Duck Stamps	91	-	-
125300 Processing Fees	-	1	1
125600 Other Regulatory Fees	3,116	2,780	2,780
125700 Other Regulatory Licenses and Permits	3,126	3,751	3,751
131000 Fish and Game Violation Fines	456	535	535
131100 Penalty Assessments on Fish & Game Fines	541	625	670
131300 Addtl Assmnts on Fish & Game Fines	65	77	77
141200 Sales of Documents	7	14	14
142500 Miscellaneous Services to the Public	-	1	1
150200 Income From Pooled Money Investments	433	-	-
152200 Rentals of State Property	509	422	422
152300 Misc Revenue Frm Use of Property & Money	1	3	3
161000 Escheat of Unclaimed Checks & Warrants	6	24	24
161400 Miscellaneous Revenue	1,086	999	999

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
161900 Other Revenue - Cost Recoveries	20	17	17
163000 Settlements/Judgments(not Anti-trust)	-	2	2
164300 Penalty Assessments	12	15	15
Transfers and Other Adjustments:			
FO0213 From Native Species Conservation & Enhancement Acct, Fish & Game Preservation Fd loan repayment per Chapter 1539, Statutes of 1988	46	-	-
FO0219 From Lifetime License Trust Account, Fish and Game Preservation Fund per Fish and Game Code Section 13005	-	13	13
Total Revenues, Transfers, and Other Adjustments	<u>\$95,999</u>	<u>\$80,073</u>	<u>\$84,170</u>
Total Resources	\$98,965	\$91,211	\$117,510
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	53	93	91
1730 Franchise Tax Board (State Operations)	10	13	13
1760 Department of General Services (Capital Outlay)	-	-	188
3600 Department of Fish and Game			
State Operations	87,402	77,946	85,883
Capital Outlay	370	-	60
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	9	-	-
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	-17	-18	-18
Less funding provided by the General Fund (State Operations)	-	-19,852	-
Less funding provided by the General Fund (State Operations)	-	-311	-
Total Expenditures and Expenditure Adjustments	<u>\$87,827</u>	<u>\$57,871</u>	<u>\$86,217</u>
FUND BALANCE	\$11,138	\$33,340	\$31,293
Reserve for economic uncertainties	11,138	33,340	31,293
0207 Fish and Wildlife Pollution Account ^s			
BEGINNING BALANCE	\$6,394	\$5,566	\$3,454
Prior year adjustments	-16	-	-
Adjusted Beginning Balance	<u>\$6,378</u>	<u>\$5,566</u>	<u>\$3,454</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131000 Fish and Game Violation Fines	76	-	-
150300 Income From Surplus Money Investments	179	36	36
161000 Escheat of Unclaimed Checks & Warrants	3	-	-
161900 Other Revenue - Cost Recoveries	<u>1,457</u>	<u>599</u>	<u>644</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,715</u>	<u>\$635</u>	<u>\$680</u>
Total Resources	\$8,093	\$6,201	\$4,134
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	3	2
3600 Department of Fish and Game			
State Operations	2,526	2,709	2,594
Local Assistance	-	35	35
Total Expenditures and Expenditure Adjustments	<u>\$2,527</u>	<u>\$2,747</u>	<u>\$2,631</u>
FUND BALANCE	\$5,566	\$3,454	\$1,503
Reserve for economic uncertainties	5,566	3,454	1,503

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

2005-06*

2006-07*

2007-08*

0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation

Fund ^s

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	\$3,157	\$3,088	\$3,008
Prior year adjustments	<u>-109</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,048	\$3,088	\$3,008
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>110</u>	<u>146</u>	<u>146</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$110</u>	<u>\$146</u>	<u>\$146</u>
Total Resources	\$3,158	\$3,234	\$3,154
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>70</u>	<u>226</u>	<u>236</u>
Total Expenditures and Expenditure Adjustments	<u>\$70</u>	<u>\$226</u>	<u>\$236</u>
FUND BALANCE	\$3,088	\$3,008	\$2,918
Reserve for economic uncertainties	3,088	3,008	2,918

0213 Native Species Conservation and Enhancement Account, Fish and Game**Preservation Fund^s**

BEGINNING BALANCE	\$14	\$12	\$40
Prior year adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$21	\$12	\$40
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	32	10	6
150300 Income From Surplus Money Investments	2	2	2
161400 Miscellaneous Revenue	3	16	16
Transfers and Other Adjustments:			
TO0200 To Fish and Game Preservation Fund loan repayment per Chapter 1539, Statutes of 1988	<u>-46</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$9</u>	<u>\$28</u>	<u>\$24</u>
Total Resources	<u>\$12</u>	<u>\$40</u>	<u>\$64</u>
FUND BALANCE	\$12	\$40	\$64
Reserve for economic uncertainties	12	40	64

0219 Lifetime License Trust Account, Fish and Game Preservation Fund^s

BEGINNING BALANCE	\$5,225	\$5,738	\$6,384
Prior year adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,222	\$5,738	\$6,384
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	311	477	477
150300 Income From Surplus Money Investments	205	182	182
Transfers and Other Adjustments:			
TO0200 To Fish and Game Preservation Fund per Fish and Game Code Section 13005	<u>-</u>	<u>-13</u>	<u>-13</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$516</u>	<u>\$646</u>	<u>\$646</u>
Total Resources	<u>\$5,738</u>	<u>\$6,384</u>	<u>\$7,030</u>
FUND BALANCE	\$5,738	\$6,384	\$7,030
Reserve for economic uncertainties	5,738	6,384	7,030

0320 Oil Spill Prevention and Administration Fund^s

BEGINNING BALANCE	\$13,222	\$18,051	\$15,828
Prior year adjustments	3,367	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
Adjusted Beginning Balance	\$16,589	\$18,051	\$15,828
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	34,076	32,088	35,245
150300 Income From Surplus Money Investments	789	270	340
161900 Other Revenue - Cost Recoveries	<u>121</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$34,986</u>	<u>\$32,358</u>	<u>\$35,585</u>
Total Resources	\$51,575	\$50,409	\$51,413
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	16	31	31
0860 State Board of Equalization (State Operations)	225	245	246
3560 State Lands Commission (State Operations)	8,806	10,072	10,923
3600 Department of Fish and Game			
State Operations	23,593	23,281	24,517
Local Assistance	<u>884</u>	<u>952</u>	<u>952</u>
Total Expenditures and Expenditure Adjustments	<u>\$33,524</u>	<u>\$34,581</u>	<u>\$36,669</u>
FUND BALANCE	\$18,051	\$15,828	\$14,744
Reserve for economic uncertainties	18,051	15,828	14,744
0321 Oil Spill Response Trust Fund ^s			
BEGINNING BALANCE	\$54,735	\$53,598	\$53,315
Prior year adjustments	<u>-1,815</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$52,920	\$53,598	\$53,315
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	16	-	-
131000 Fish and Game Violation Fines	8	-	-
150300 Income From Surplus Money Investments	2,025	774	798
161900 Other Revenue - Cost Recoveries	<u>407</u>	<u>243</u>	<u>423</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,456</u>	<u>\$1,017</u>	<u>\$1,221</u>
Total Resources	\$55,376	\$54,615	\$54,536
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	478	-	-
6440 University of California (State Operations)	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,778</u>	<u>\$1,300</u>	<u>\$1,300</u>
FUND BALANCE	\$53,598	\$53,315	\$53,236
Reserve for economic uncertainties	53,598	53,315	53,236
0322 Environmental Enhancement Fund ^s			
BEGINNING BALANCE	\$1,375	\$1,465	\$1,426
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,374	\$1,465	\$1,426
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	1	1
150300 Income From Surplus Money Investments	53	34	45
161900 Other Revenue - Cost Recoveries	<u>110</u>	<u>265</u>	<u>254</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$164</u>	<u>\$300</u>	<u>\$300</u>
Total Resources	\$1,538	\$1,765	\$1,726

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>73</u>	<u>339</u>	<u>331</u>
Total Expenditures and Expenditure Adjustments	<u>\$73</u>	<u>\$339</u>	<u>\$331</u>
FUND BALANCE	\$1,465	\$1,426	\$1,395
Reserve for economic uncertainties	1,465	1,426	1,395
0384 The Salmon and Steelhead Trout Restoration Account ^s			
BEGINNING BALANCE	-	\$550	\$550
Prior year adjustments	<u>\$2,760</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,760	\$550	\$550
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152500 State Lands Royalties	<u>4,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,000</u>	<u>-</u>	<u>-</u>
Total Resources	\$6,760	\$550	\$550
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	<u>6,210</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,210</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$550	\$550	\$550
Reserve for economic uncertainties	550	550	550
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund ^s			
BEGINNING BALANCE	\$400	\$600	\$800
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided by the General Fund (State Operations)	<u>-200</u>	<u>-200</u>	<u>-200</u>
Total Expenditures and Expenditure Adjustments	<u>-\$200</u>	<u>-\$200</u>	<u>-\$200</u>
FUND BALANCE	\$600	\$800	\$1,000
Reserve for economic uncertainties	600	800	1,000
3103 Hatchery and Inland Fisheries Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121500 General Fish and Game Lic Tags Permits	<u>-</u>	<u>\$17,039</u>	<u>\$17,499</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$17,039</u>	<u>\$17,499</u>
Total Resources	-	\$17,039	\$17,499
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	16
3600 Department of Fish and Game			
State Operations	-	17,039	15,214
Capital Outlay	<u>-</u>	<u>-</u>	<u>2,172</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$17,039</u>	<u>\$17,402</u>
FUND BALANCE	-	-	\$97
Reserve for economic uncertainties	-	-	97
3104 Coastal Wetlands Account ⁿ			
BEGINNING BALANCE	-	-	\$5,000

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	2005-06*	2006-07*	2007-08*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3600 Department of Fish and Game (State Operations)	-	-	136
Expenditure Adjustments:			
3600 Department of Fish and Game			
Less funding provided the General Fund (State Operations)	-	-5,000	-
Total Expenditures and Expenditure Adjustments	-	-\$5,000	\$136
FUND BALANCE	-	\$5,000	\$4,864

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	1,929.1	2,404.0	2,400.0	\$105,140	\$123,181	\$124,151
Salary Adjustments	-	-	-	-	6,500	5,734
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Region 1 - Northern California - North Coast:						
Temporary Help	-	-1.0	-1.0	2,724 - 4,045	-	-41
Region 2 - Sacramento Valley - Central Sierra:						
Temporary Help	-	-1.0	-1.0	2,724 - 4,045	-	-41
Region 5 - South Coast:						
Temporary Help	-	-1.0	-1.0	2,724 - 4,045	-	-41
Region 6 - Eastern Sierra - Inland Dessert:						
Temporary Help	-	-1.0	-1.0	2,724 - 4,045	-	-41
License and Revenue						
Temporary Help	-	-	-2.0		-	-41
Totals, Workload & Admin Adjustments	-	-4.0	-6.0	\$-	\$-	-\$205
Proposed New Positions:						
Central Valley Bay-Delta Branch:						
Senior Environmental Scientist	-	-	-	5,271 - 6,362	-	140
Staff Environmental Scientist	-	-	-	5,266 - 6,359	-	488
Environmental Scientist - Range C	-	-	-	4,574 - 5,523	-	302
Research Analyst II	-	-	-	4,467 - 5,431	-	60
Office Tech (Typing)	-	-	-	2,598 - 3,157	-	35
Senior Laboratory Asst	-	-	3.0	2,413 - 2,931	-	100
Fisheries Programs Branch:						
Staff Environmental Scientist	-	-	1.0	5,266 - 6,359	-	70
Research Program Specialist II (GIS)	-	-	1.0	5,134 - 6,239	-	69
Associate Biologist	-	-	4.0	4,481 - 5,400	-	237
Statistical Methods Analyst III	-	-	1.0	4,459 - 5,418	-	60
Associate Governmental Program Analyst	-	-	1.0	4,255 - 5,172	-	57
Staff Services Analyst	-	-	1.0	2,724 - 4,300	-	42
Temporary Help	-	-	6.0	-	-	63
Wildlife Programs Branch:						
Associate Biologist - LT	-	-	1.0	4,481 - 5,400	-	61
Associate Biologist	-	-	1.0	4,481 - 5,400	-	-
Conservation, Education, and Enforcement:						
Overtime	-	-	-	-	-	20
Habitat Conservation Branch:						
Senior Environmental Scientist	-	-	7.0	5,271 - 6,362	-	489

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Staff Environmental Scientist	-	-	7.0	5,266 - 6,359	-	488
Associate Governmental Program Analyst	-	-	1.0	4,255 - 5,172	-	59
Environmental Scientist	-	2.0	19.0	2,976 - 5,523	-	1,144
Office of Spill Prevention & Response:						
Staff Environmental Scientist	-	-	1.0	5,266 - 6,359	-	70
Oil Spill Prevention Sup. I	-	-	1.0	4,896 - 5,967	-	65
Research Program Spec. I	-	-	2.0	4,674 - 5,681	-	124
Oil Spill Prevention Spec.	-	-	2.0	4,581 - 5,522	-	121
Associate Information System Analyst	-	-	1.0	4,467 - 5,431	-	15
Environmental Scientist	-	-	2.0	2,976 - 5,523	-	121
Region 1 - Northern California - North Coast:						
Biologist (Marine / Fisheries)	-	1.0	1.0	2,724 - 4,045	-	41
Fish and Wildlife Technician	-	-	1.0	2,688 - 3,391	-	38
Region 2 - Sacramento Valley - Central Sierra:						
Habitat Supervisor II	-	-	1.0	4,170 - 5,067	-	57
Habitat Supervisor I	-	-	1.0	3,469 - 4,216	-	48
Fish and Game Warden	-	-	2.0	3,410 - 4,885	-	93
Tractor Operator Laborer	-	-	1.0	3,240 - 3,895	-	44
Environmental Scientist	-	-	1.0	2,976 - 5,523	-	53
Biologist (Marine / Fisheries)	-	1.0	1.0	2,724 - 4,045	-	41
Fish and Wildlife Technician	-	-	1.0	2,688 - 3,391	-	38
Office Technician	-	-	0.5	2,598 - 3,157	-	18
Seasonal Aid - Temp	-	-	2.0	-	-	22
Region 3 - Central Coast:						
Staff Environmental Scientist	-	1.0	1.0	5,266 - 6,359	-	-
Region 4 - San Joaquin Valley - Southern Sierra:						
Senior Civil Engineer	-	-	1.0	6,465 - 7,857	-	86
Staff Environmental Scientist	-	-	1.0	5,266 - 6,359	-	70
Biologist (Marine / Fisheries)	-	-	2.0	2,724 - 4,045	-	81
Wildlife Biologist	-	-	1.0	2,724 - 4,045	-	42
Fish and Wildlife Technician	-	-	1.0	2,688 - 3,391	-	38
Office Tech (Typing)	-	-	1.0	2,598 - 3,157	-	35
Temp Help	-	-	3.0	-	-	77
Scientific Aid - Temporary Help	-	-	1.0	-	-	11
Region 5 - South Coast:						
Staff Environmental Scientist	-	-	1.0	5,266 - 6,359	-	70
Associate Biologist - LT	-	-	1.0	4,481 - 5,400	-	61
Environmental Scientist	-	-	1.0	2,976 - 5,523	-	51
Biologist (Marine / Fisheries)	-	1.0	1.0	2,724 - 4,045	-	41
Wildlife Biologist	-	-	2.0	2,724 - 4,045	-	84
Region 6 - Eastern Sierra - Inland Dessert:						
Biologist (Marine / Fisheries)	-	1.0	1.0	2,724 - 4,045	-	41
Fish and Wildlife Technician	-	-	3.0	2,688 - 3,391	-	114
Human Resources Branch:						
Associate Personnel Analyst	-	3.0	3.0	4,255 - 5,172	-	-
Accounting Services Branch:						
Associate Governmental Program Analyst	-	2.0	2.0	4,255 - 5,172	-	113
Accountant Trainee	-	3.0	3.0	3,133 - 3,628	-	-

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Budget Branch:						
Associate Budget Analyst	-	1.0	1.0	4,255 - 5,172	-	-
Information Technology Branch:						
Staff Information System Analyst	-	2.0	2.0	4,898 - 5,955	-	-
Business and Contracts Management Branch:						
Associate Governmental Program Analyst	-	3.0	3.0	4,255 - 5,172	-	-
Totals, Proposed New Positions	-	21.0	111.5	\$-	\$-	\$6,008
Total Adjustments	-	17.0	105.5	\$-	\$6,500	\$11,537
TOTALS, SALARIES AND WAGES	1,929.1	2,421.0	2,505.5	\$105,140	\$129,681	\$135,688

INFRASTRUCTURE OVERVIEW

The Department of Fish and Game (DFG) manages 710 properties statewide, comprising more than one million acres (484,956 acres owned and 583,678 acres owned by other entities, but administered by DFG). Since several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities of these properties are often transferred to the DFG, the number of properties is continually increasing. The current inventory includes: 108 wildlife areas, 124 ecological reserves, 11 marine reserves, 180 public access areas, 21 fish hatcheries, 228 lands that have not yet been designated, and 38 other types of properties.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$850,000 Hatchery and Inland Fisheries Fund for the installation of a new well to provide an adequate water supply for the Fish Springs Fish Hatchery.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
90	CAPITAL OUTLAY				
	Major Projects				
90.02	ELKHORN SLOUGH ECOLOGICAL RESERVE		\$2,301	\$-	\$-
90.02.001	Elkhorn Slough Ecological Reserve, Education Center		2,301 ^{Csf}	-	-
90.60	REGION 6: EASTERN SIERRA-INLAND DESERTS		\$-	\$-	\$850
90.60.001	Fish Springs Fish Hatchery--New Well		-	-	850 ^{PWCs}
90.99	STATEWIDE		\$-	\$-	\$160
90.99.020	Project Planning		-	-	160 ^{Ssr}
	Totals, Major Projects		\$2,301	\$-	\$1,010
	Minor Projects				
90.07.100	Minor Capital Outlay		-	1,314 ^{PWCgbs}	-
90.99.100	Minor Projects		-	-	1,912 ^{PWCsr}
	Totals, Minor Projects		\$-	\$1,314	\$1,912
TOTALS, EXPENDITURES, ALL PROJECTS			\$2,301	\$1,314	\$2,922

		2005-06*	2006-07*	2007-08*
FUNDING				
0001	General Fund		\$-	\$15
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund		-	75
0200	Fish and Game Preservation Fund		370	-
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund		-	1,094
0890	Federal Trust Fund		1,931	130
0995	Reimbursements		-	-
3103	Hatchery and Inland Fisheries Fund		-	-
TOTALS, EXPENDITURES, ALL FUNDS			\$2,301	\$1,314

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Game - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 1304, Statutes of 1976	\$15	\$15	-
Totals Available	\$15	\$15	\$-
Balance available in subsequent years	-15	-	-
TOTALS, EXPENDITURES	\$-	\$15	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$75	-
TOTALS, EXPENDITURES	\$-	\$75	\$-
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$60
Prior year balances available:			
Item 3600-301-0200, Budget Act of 2003	\$370	-	-
TOTALS, EXPENDITURES	\$370	\$-	\$60
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$1,094	-
311 Budget Act appropriation (Transfer to Habitat Conservation Fund)	-	-	(\$590)
TOTALS, EXPENDITURES	\$-	\$1,094	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$130	-
Prior year balances available:			
Item 3600-301-0890, Budget Act of 2003	\$1,230	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	66	-	-
Budget Adjustment	635	-	-
TOTALS, EXPENDITURES	\$1,931	\$130	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	-	\$690
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$2,172
TOTALS, EXPENDITURES	\$-	\$-	\$2,172
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,301	\$1,314	\$2,922

* Dollars in thousands, except in Salary Range.